Department of Energy
National Nuclear Security Administration
Washington, DC 20585

March 27, 2006

MEMORANDUM FOR: Roy Schepens
Chairman, Federal Technical Capability Panel

FROM: Frank B. Russo
Senior Advisor, Environment, Safety and Health

In response to your October 28, 2005, memorandum, the attached NNSA Headquarters workforce analysis is submitted to contribute to the completion of commitment 15 of the Implementation Plan to improve oversight of nuclear operations in response to Defense Nuclear Facilities Safety Board Recommendation 2004-1, and to specifically address Corrective Action 1.3 in the Federal Technical Capability Program Corrective Action Plan of August 2005. The attached table provides the results of the workforce analysis for NNSA Headquarters for the Senior Technical Safety Manager and other applicable Technical Qualification Program positions.

If you have any questions or comments, please contact Ted Wyka, NNSA Federal Technical Capability Agent, at 202-586-3519.

cc:
X. Ascanio, NA-124
M. Thompson, NA-117
Ted Wyka, NA-3.6

Annual Workforce Analysis and Staffing Plan Report
As of December 31, 2005
Reporting Office: NNSA Headquarters

Section One: Current Mission(s) of the Organization and Potential Changes

NNSA maintains and enhances the safety, security, reliability and performance of the U.S. nuclear weapons stockpile without nuclear testing; works to reduce global danger from weapons of mass destruction; provides the U.S. Navy with safe and effective nuclear propulsion; and responds to nuclear and radiological emergencies in the U.S. and abroad.

Mission
Strengthen national security through the military application of nuclear energy and by reducing the global threat from terrorism and weapons of mass destruction.

Vision
To be an integrated nuclear security enterprise operating an efficient and agile nuclear weapons complex that is recognized as preeminent in technical leadership and program management.

Strategic Plan (November 2004) - Moving toward new approaches to creating a responsive infrastructure, new opportunities to improve oversight, new challenges in safety and security, new missions in nonproliferation, and the continued evolution of the "NNSA of the Future."

Section Two: Technical Staffing

Number of Hazard Category 1, 2, or 3 Nuclear Facilities: NA

HC 1 _____ **HC 2** _____ **HC 3** _____

Number of Radiological Facilities: NA

Number of High or Moderate Hazard Non-Nuclear Facilities: NA

Number of Low Hazard Non-Nuclear Facilities: NA

Number of Documented Safety Analyses: NA

Number of Safety Systems[2]: NA

Number of Site Contractor FTEs: NA

Number of Federal Office FTEs: Total NNSA HQ: 681; NA-10: 171; NA-1:55 (May 2005 NNSA Staffing Summit)

1. Facilities, systems, personnel and authorities listed should be those in the organization's immediate line authority.
2. Safety Systems must be credited in the DSA or be a recognized defense in depth system.

TECHNICAL STAFFING [1] Technical Staffing Summary Table (see Notes below)					
TECHNICAL CAPABILITY	For All Hazardous Facilities[1]		For Defense Nuclear Facilities[2]		Comments
	Number of Personnel Needed[1]	Number of Personnel Onboard[1]	Number of Personnel Needed [2]	Number of Personnel Onboard[2]	
Senior Technical Safety Managers	27	21 (13 in process)	27	21 (13 in process)	
	Number of FTEs Needed[1]	Number of FTEs Onboard[1]	Number of FTEs Needed [2]	Number of FTEs Onboard[2]	Number of Personnel in this functional area which provides the basis for the available FTE number.
Safety System Oversight Personnel[3]					
Facility Representatives[4]	0	1	0	1	1
Other Technical Capabilities:[5]					
Aviation Safety Manager	0	0	0	0	0
Aviation Safety Officer	0	0	0	0	0
Chemical Processing	1	1	1	1	2
Civil/Structural Engineering	1	1	1	1	5
Construction Mgmt	4	4	4	4	6
Criticality Safety	1	1	1	1	1
Deactivation and Decommissioning	1	1	1	1	1
Electrical Systems	1	1	1	1	2
Emergency Management	1	1	1	1	3
Environmental Compliance	4	4	4	4	7
Environmental Restoration	4	4	4	4	6
Facility Maintenance Mgmt	1	1	1	1	4
Fire Protection Engineering	1	1	1	1	1
Industrial Hygiene	1	1	1	1	1
Instrumentation and Control	1	1	1	1	1
Mechanical Systems	1	1	1	1	1
Nuclear Explosive Safety	4	4	4	4	7
Nuclear Safety Specialist	4	4	4	4	14
Occupational Safety	2	2	2	2	2
Quality Assurance	4	4	4	4	6
Radiation Protection	2	2	2	2	4
Safeguards and Security	1	1	1	1	2
Safety Software Quality Assurance	1	1	1	1	2
Technical Program Manager	4	4	4	4	6
Technical Training	1	1	1	1	1
Transportation & Traffic Mgmt	1	1	1	1	2
Waste Management	1	1	1	1	5

Notes: 1

1. These columns are the number of FTEs needed to perform the Federal Safety Assurance function for all hazardous facilities, including defense and non-defense nuclear facilities, radiological facilities, and other hazardous facilities. The Federal Safety Assurance function is described in the DOE *Implementation Plan to Improve Oversight of Nuclear Operations* (in response to Defense Nuclear Facilities Safety Board Recommendation 2004-1).

2. These columns apply only to defense nuclear facilities, and are a subset of the previous columns. These positions are being specified in order to report the status of shortages and any actions taken to fill them to the DNFSB in December 2006 under Commitment 15 in the DOE 2004-1 IP.
3. SSO staffing analysis worksheets can be found at http://www.ftcp.org.
4. Facility Representative staffing analysis worksheets can be found at http://www.ftcp.org.
5. Any additional required technical capabilities should be added to this list. No listed technical capabilities should be deleted.

Section Three: Current shortages and plans for filling them

The numbers in the table are indicated in persons rather than FTEs. The current NNSA HQ staffing provides for a minimal technical review and support. Industrial Hygiene and Fire Protection are functional areas where NNSA HQ is particularly thin. Any support in these functional areas would have to be requested from the service center or provided by contractor technical support that would have to be acquired.

Section Four: Projected shortage/surplus over next five years

The current and projected staffing provides for a minimal technical review and support. Approximately 25% have projected retirement dates within the next 5 years. Based on this, it will be necessary for NNSA HQ to recruit individuals over the next 5 years to backfill positions as individuals retire. Recruitment will consider gaps created by retirements, as well as changes mission needs.

Section Five: General concerns or recommendations related to the Technical Staffing

The NNSA HQ current and projected staffing provides for a minimal technical review and support. Any detailed work in many of the functional areas would have be requested from the service center or provided by contractor technical support that would have to be acquired.